

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Funding Summary
Fiscal Years 2013-14 and 2014-15 Compared to May 2013 Estimate

FY 2013-14, Comparison of November 2013 Estimate to Appropriation

	<u>Appropriation FY 2013-14</u>	<u>Nov. 13 Est. FY 2013-14</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	26,547	26,039	(508)
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,769,000	\$ 1,756,000	(\$ 13,000)
4260-111-0080 (CLPP Funds)	\$ 26,000	\$ 11,000	(\$ 15,000)
Total Funds	\$ 1,795,000	\$ 1,767,000	(\$ 28,000)

November 2013 Estimate, FY 2013-14 Compared to FY 2014-15

	<u>Nov. 13 Est. FY 2013-14</u>	<u>Nov. 13 Est. FY 2014-15</u>	<u>Difference Incr./(Decr.)</u>
State-Only Screens:	26,039	26,546	507
Net Dollars:			
4260-111-0001 (General Fund)	\$ 1,756,000	\$ 1,800,000	\$ 44,000
4260-111-0080 (CLPP Funds)	\$ 11,000	\$ 11,000	\$ 0
Total Funds	\$ 1,767,000	\$ 1,811,000	\$ 44,000

CHILD HEALTH AND DISABILITY PREVENTION PROGRAM**Funding Sources by Component****Comparison of Fiscal Years 2013-14 And 2014-15**

FY 2013-14, November 2013 Estimate Compared to Appropriation			
	<u>Appropriation FY 2013-14</u>	<u>Nov. 13 Est. FY 2013-14</u>	<u>Difference Incr./((Decr.)</u>
Annual Screens	26,547	26,039	(508)
Program Expenditures			
A. CHDP Services	\$ 1,452,000	\$ 1,439,000	(\$ 13,000)
B. CHDP Administration			
1. Fiscal Intermediary	\$ 99,000	\$ 84,000	(\$ 15,000)
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 1,795,000	\$ 1,767,000	(\$ 28,000)
Funding			
A. General Fund 4260-111-0001	\$ 1,769,000	\$ 1,756,000	(\$ 13,000)
B. CLPP Funds 4260-111-0080	\$ 26,000	\$ 11,000	(\$ 15,000)

November 2013 Estimate, Fiscal Year 2013-14 Compared to Fiscal Year 2014-15			
	<u>Nov. 13 Est. FY 2013-14</u>	<u>Nov. 13 Est. FY 2014-15</u>	<u>Difference Incr./((Decr.)</u>
Annual Screens	26,039	26,546	507
Program Expenditures			
A. CHDP Services	\$ 1,439,000	\$ 1,467,000	\$ 28,000
B. CHDP Administration			
1. Fiscal Intermediary	\$ 84,000	\$ 100,000	\$ 16,000
2. CHDP Program Allocation	\$ 244,000	\$ 244,000	\$ 0
C. Benefit Policy Change	\$ 0	\$ 0	\$ 0
Total CHDP Program	\$ 1,767,000	\$ 1,811,000	\$ 44,000
Funding			
A. General Fund 4260-111-0001	\$ 1,756,000	\$ 1,800,000	\$ 44,000
B. CLPP Funds 4260-111-0080	\$ 11,000	\$ 11,000	\$ 0
Average \$/Screen			
Total CHDP	\$ 55.26	\$ 55.26	\$ 0.00

Note: The average cost per screen amounts above are calculated using expenditures that have been rounded to the nearest \$1,000. Additionally, the expenditures have been adjusted for the impact of policy changes. Therefore, they may differ from the base cost per screen amounts depicted in "Quarterly Summary" table.

**CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
STATE FUNDED SCREENS AND COSTS
QUARTERLY SUMMARY**

<u>QUARTER</u>	<u>SCREENS</u>	<u>WEIGHTED AVG TOTAL FEE</u>	<u>TOTAL COST</u>
1	8,413	\$ 62.47	\$ 525,595
2	9,048	\$ 57.82	\$ 523,185
3	7,876	\$ 56.36	\$ 443,886
4	5,527	\$ 60.67	\$ 335,337
2009-10	30,864	\$ 59.23	\$ 1,828,003
1	1,047	\$ 62.19	\$ 65,110
2	17,408	\$ 62.94	\$ 1,095,651
3	7,170	\$ 59.61	\$ 427,384
4	9,398	\$ 59.26	\$ 556,900
2010-11	35,023	\$ 61.25	\$ 2,145,044
1	14,273	\$ 61.29	874,813
2	11,690	\$ 55.94	653,918
3	7,467	\$ 51.89	387,453
4	6,929	\$ 53.13	368,114
2011-12	40,359	\$ 56.59	\$ 2,284,297
1	7,051	\$ 55.19	389,156
2	6,945	\$ 59.59	391,128
3	5,696	\$ 54.26	309,039
4	6,080	\$ 53.64	326,119
2012-13	25,772	\$ 54.90	\$ 1,415,441
1*	7,472	\$ 56.57	\$ 422,673
2*	6,997	\$ 55.30	\$ 386,964
3*	5,422	\$ 53.94	\$ 292,469
4*	6,148	\$ 54.87	\$ 337,318
2013-14	26,039	\$ 55.26	\$ 1,439,424
1*	7,978	\$ 56.45	\$ 450,413
2*	6,997	\$ 55.30	\$ 386,964
3*	5,422	\$ 53.94	\$ 292,469
4*	6,148	\$ 54.87	\$ 337,318
2014-15	26,546	\$ 55.26	\$ 1,467,164

* Includes estimated values

**CHILD HEALTH AND DISABILITY PREVENTION PROGRAM
Comparison of Assumed Fiscal Impacts of Policy Changes**

Fiscal Year 2013-14, November 2013 Estimate Compared to Appropriation

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>FY 2013-14 APPROPRIATION</u>		<u>NOVEMBER 2013 ESTIMATE</u>		<u>DIFFERENCE, Incr./((Decr.))</u>	
			<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
FI	1	FISCAL INTERMEDIARY EXPENDITURES	\$99,000	\$99,000	\$84,000	\$84,000	-\$15,000	-\$15,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
CHDP TOTAL			\$99,000	\$99,000	\$84,000	\$84,000	-\$15,000	-\$15,000

Fiscal Year 2013-14 Compared to Fiscal Year 2014-15

<u>POLICY CHG.</u> <u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>Nov. 2013 Est. for FY 2013-14</u>		<u>Nov. 2013 Est. for FY 2014-15</u>		<u>DIFFERENCE, Incr./((Decr.))</u>	
			<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
FI	1	FISCAL INTERMEDIARY EXPENDITURES	\$84,000	\$84,000	\$100,000	\$100,000	\$16,000	\$16,000
Benefits	2	CLPP FUND	\$0	\$0	\$0	\$0	\$0	\$0
CHDP TOTAL			\$84,000	\$84,000	\$100,000	\$100,000	\$16,000	\$16,000

FISCAL INTERMEDIARY EXPENDITURES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 07/2002
ANALYST: Randolph Alarcio

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST - TOTAL FUNDS	\$84,000	\$100,000
- GENERAL FUND	\$84,000	\$100,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$84,000	\$100,000
- GENERAL FUND	\$84,000	\$100,000

Purpose:

This policy change estimates the expenditures paid to the medical fiscal intermediary (FI) for the administrative cost of adjudicating Child Health and Disability Prevention Program (CHDP) medical claims.

Authority:

Health & Safety Code 124033

Interdependent Policy Changes:

Not Applicable

Background:

CHDP claims are paid by the FI. Administrative costs are reimbursed based on a cost per adjudicated claim line (ACL).

Reason for Change from Prior Estimate:

Updated data became available for claim months.

Methodology:

1. The estimated medical FI administrative costs are:

	<u>Estimated ACLs</u>	<u>Ave Cost per ACLs</u>	<u>Estimated ACL Expenditure</u>
FY 2013-14			
General ACLs	126,426	\$ 0.66	\$ 84,000
Total FY 2013-14			\$ 84,000
FY 2014-15			
General ACLs	128,887	\$ 0.77	\$ 100,000
Total FY 2014-15			\$ 100,000

Funding:

100% GF (4260-111-0001)

CLPP FUND

POLICY CHANGE NUMBER: 2
IMPLEMENTATION DATE: 07/2011
ANALYST: Yumie Park

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$11,000	-\$11,000
	- CLPP FUND	\$11,000	\$11,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$11,000	-\$11,000
	- CLPP FUND	\$11,000	\$11,000

Purpose:

This policy change appropriates the funding for blood lead tests under the Child Health and Disability Prevention Program (CHDP) State-Only Program. The expenditures for lead testing are in the CHDP base trends and this policy change adjusts the funding.

Authority:

Health & Safety Code 105305, 105310, 124075
 Interagency Agreement (IA)

Interdependent Policy Changes:

Not Applicable

Background:

CHDP State-Only health assessments are provided to Medi-Cal beneficiaries who are eligible for emergency and pregnancy related services only under the Medi-Cal State Plan. CHDP State-Only health assessments meet the State and Federal requirements for health assessments provided to full scope Medi-Cal beneficiaries under the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) benefit of the Medi-Cal Program, including a blood lead test for individuals who are at risk for lead poisoning. The lead testing component of these CHDP State-Only health assessments is funded by the Childhood Lead Poisoning Prevention (CLPP) Fund, which receives revenues from a fee assessed on entities formerly or presently engaged in commerce involving lead products and collected by the Board of Equalization.

Reason for Change from Prior Estimate:

The IA has been updated to reflect the estimated cost of the State-Only blood lead testing.

Methodology:

1. CHDP State-Only CLPP is funded by 100% State Funds.
2. The current IA with the Department of Public Health expired at the end of FY 2012-13. It is assumed that the IA will be extended for another three years, and the CLPP funding allocated for FY 2013-14 and FY 2014-15 will be \$11,000.

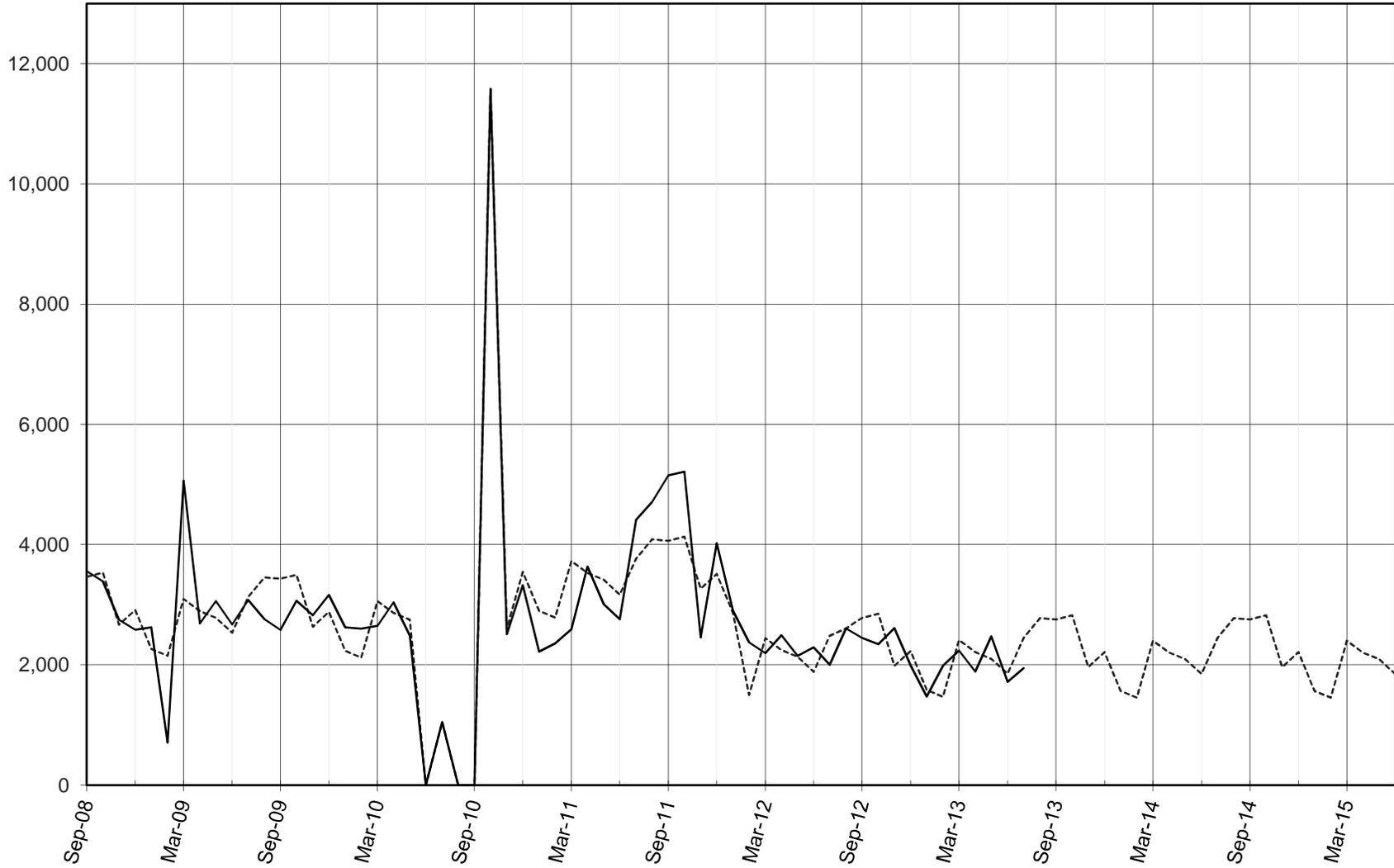
	<u>CLPP Fund</u>
FY 2013-14	\$11,000
FY 2014-15	\$11,000

Funding:

CLPP Fund (4260-111-0080)

GF (4260-111-0001)

CHDP Screens



CHDP Dollars Per Screen

